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REPORT OF THE PROGRAMME AND BUDGET COMMITTEE ON THE WORK OF ITS TWELFTH SESSION

(18-20 November 1996)

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Introduction

1. The Programme and Budget Committee held its twelfth session at UNIDO Headquarters, Vienna International Centre, from 18 to 20 November 1996. The following 25 of the 27 members of the Committee participated in the session:

Austria, Belgium, Brazil, Denmark, Ecuador, Egypt, France, Germany, India, Italy, Japan, Kuwait, Libyan Arab Jamahiriya, Mexico, Nigeria, Republic of Korea, Romania, Russian Federation, Saudi Arabia, Slovakia, Switzerland, Thailand, Togo, United Kingdom of Great Britain and Northern Ireland and Uruguay.

2. The following 63 Members of UNIDO also attended the session:

Albania, Algeria, Angola, Argentina, Australia, Azerbaijan, Belarus, Bolivia, Bosnia and Herzegovina, Bulgaria, Chile, China, Colombia, Costa Rica, Croatia, Cuba, Cyprus, Czech Republic, Democratic People's Republic of Korea, Ethiopia, Finland, Ghana, Greece, Guatemala, Haiti, Hungary, Indonesia, Islamic Republic of Iran, Iraq, Ireland, Jordan, Kenya, Kyrgyzstan, Lebanon, Lesotho, Liberia, Luxembourg, Malaysia, Morocco, Namibia, Netherlands, Niger, Norway, Oman, Pakistan, Panama, Paraguay, Peru, Philippines, Poland, Portugal, Qatar, Slovenia, Spain, Sudan, Sweden, Tunisia, Turkey, Ukraine, United Arab Emirates, United States of America, Venezuela and Viet Nam.

3. The Economic Commission for Europe, United Nations Development Programme, United Nations Office at Vienna, United Nations Educational, Scientific and Cultural Organization, World Health Organization, European Commission and League of Arab States were represented.

4. In accordance with rule 17 of its rules of procedure, the Committee elected by acclamation Mr. O. Bajowa (Nigeria) as Chairman; Mr. H. J. Lee (Republic of Korea); Mr. F. Mayrhofer-Grünbühel (Austria), and Mrs. R. Lajous Vargas (Mexico) as Vice-Chairmen; and Mr. A. Vierita (Romania) as Rapporteur.

5. The agenda for the twelfth session as adopted by the Committee is contained in document PBC.12/1. Following the adoption of the agenda, the Director-General made an introductory statement that was duly taken into account by the Committee in the consideration of the relevant agenda items. An in-session briefing was held on 19 November 1996 on the new format and presentation of the 1998-1999 programme and budgets.

6. The report of the Programme and Budget Committee is submitted to the Industrial Development Board in accordance with Article 10.4 (d) of the Constitution.

7. The report contains the conclusions reached by the Committee. Statements of principle by some delegations made in connection with the adoption of conclusion 96/14 are included in annex I to the report. Annex II contains a list of documents submitted to the Committee at its current session.

8. The following conclusions of the Committee contain recommendations that call for action by the Board at its sixteenth session or are of relevance to the work of that session:

Conclusion	Subject
96/7	Implementation of programme and budgets, 1996-1997
96/8	Report of the External Auditor, financial performance report and programme performance report for the biennium 1994-1995

96/9	Financial situation of UNIDO
96/10	Timely payment of assessed contributions
96/11	UNIDO participation in activities financed by the Multilateral Fund for the Implementation of the Montreal Protocol
96/12	Financial regulations
96/13	Implications of United States' withdrawal
96/14	Medium-term programme framework 1998-2001 (including general ceiling for the biennium 1998-1999)
96/15	Industrial Development Fund and other voluntary contributions
96/16	Date of the thirteenth session

I. ORGANIZATIONAL MATTERS

9. On 18 November, the Committee considered a proposal by the Chairman to optimize the *utilization of available conference-servicing resources* and adopted the following conclusion:

Conclusion 96/6

The Committee, with the aim of utilizing the available conference-servicing resources to the maximum extent possible, decided to suspend with immediate effect rule 24 of its rules of procedure relating to the quorum, for the meetings of its twelfth session only, provided no substantive decisions were taken at those meetings.

10. The Committee also decided to set up informal in-session consultations with the aim of facilitating the drafting of conclusions and entrusted Mr. F. Mayrhofer-Grünbühel (Vice-Chairman) to chair those consultations.

II. IMPLEMENTATION OF PROGRAMME AND BUDGETS, 1996-1997 (item 4); REPORT OF THE EXTERNAL AUDITOR, FINANCIAL PERFORMANCE REPORT AND PROGRAMME PERFORMANCE REPORT FOR THE BIENNIUM 1994-1995 (item 5)

11. On 18 November, the Committee considered a report by the Chairman of the Programme and Budget Committee, Mr. A. Celso de Ouro-Preto (Brazil) on the informal intersessional consultations on an in-depth examination of the programmatic contents of the revised programme and budgets for the biennium 1996-1997 (PBC.12/12), a note by the Director-General on implementation of the programme and budgets, 1996-1997 (PBC.12/11), the financial performance report for the biennium 1994-1995 submitted by the Director-General (PBC.12/8), the report of the External Auditor on the accounts of the United Nations Industrial Development Organization and of the Industrial Development Fund for the fiscal period 1994-1995 ended 31 December 1995 (PBC.12/2) and the comments of the Director-General thereon (PBC.12/4), and the Annual Report of UNIDO 1995 (including programme performance report for 1995) (PBC.12/10, Add.1, Add.2 and Corr.1). On 18 November, the External Auditor, Mrs. H. van Wedel, President of the Federal Court of Audit of Germany, made a statement.

12. On 20 November, after consideration of a draft conclusion on the *implementation of programme and budgets, 1996-1997* submitted by the Chairman (PBC.12/L.7), the Committee adopted the following conclusion:

Conclusion 96/7

The Committee recommended to the Industrial Development Board the adoption of the following draft decision:

"The Industrial Development Board:

"(a) Takes note with appreciation of the report of the Chairman of the Programme and Budget Committee on informal intersessional consultations on an in-depth examination of the programmatic contents of the revised programme and budgets for the biennium 1996-1997 (IDB.16/22);

"(b) Recognizes that the consultations provided the opportunity for Member States to review ways to improve the budget format, to discuss the programmatic impact of the staff reduction on a programme-by-programme basis, and to exchange views with representatives of the Secretariat;

"(c) Requests the Director-General to continue when necessary such informal intersessional consultations with delegations, under the guidance of the Chairman of the Programme and Budget Committee;

"(d) Requests the Director-General to provide briefings on the outlines of his programme and budget proposals for the biennium 1998-1999, and to organize the above informal intersessional consultations on his budgetary proposals on a programmatic basis, well in advance of the thirteenth session of the Programme and Budget Committee."

13. On 20 November, after consideration of a draft conclusion on the *report of the External Auditor, financial performance report and programme performance report for the biennium 1994-1995* submitted by the Chairman (PBC.12/L.6), the Committee adopted the following conclusion:

Conclusion 96/8

The Programme and Budget Committee:

(a) Took note of the report of the External Auditor on the accounts of the United Nations Industrial Development Organization and of the Industrial Development Fund for the financial period 1994-1995 ended 31 December 1995 as contained in document IDB.16/2-PBC.12/2, as well as the comments of the Director-General on the report of the External Auditor (IDB.16/4-PBC.12/4) and the financial performance report for the biennium 1994-1995 (IDB.16/8-PBC.12/8);

(b) Recognized the important contribution the External Auditor makes to the improvement of UNIDO's overall financial management and performance and took note of her recommendations in this regard;

(c) Expressed its appreciation to the External Auditor for her valuable report on the financial accounts of UNIDO for the fiscal period 1994-1995.

III. FINANCIAL SITUATION OF UNIDO (item 6); FINANCIAL REGULATIONS (item 7); CEILING OF ASSESSMENTS (item 10); WITHDRAWAL OF THE UNITED STATES OF AMERICA FROM UNIDO (item 11)

14. On 18 November, the Committee considered a report by the Director-General on the financial situation of UNIDO (PBC.12/7), a report (PBC.12/9) and a note (PBC.12/CRP.2) by the Chairman (Mr. S.K. Lee, Republic of Korea) of the intersessional open-ended discussion group to study applicable measures to expedite timely payment of assessed contributions, a report by the Director-General on financial regulations (PBC.12/6 and Add.1), and a note by the Secretariat on withdrawal of the United States of America from UNIDO: Some legal and financial implications (PBC.12/5 and Corr.1).

15. On 20 November, after consideration of a draft conclusion on the *financial situation of UNIDO* submitted by the Chairman (PBC.12/L.3), the Committee adopted the following conclusion:

Conclusion 96/9

The Programme and Budget Committee recommended to the Board the adoption of the following draft decision:

"The Industrial Development Board:

"(a) Recalls General Conference decision GC.6/Dec.16 and Industrial Development Board decision IDB.15/Dec.4;

"(b) Takes note of the report of the Director-General on the financial situation of UNIDO (IDB.16/7-PBC.12/7) concerning the status of assessed contributions, advances to the Working Capital Fund, cash flow estimates, regular and operational budgets as well as information contained in document IDB.16/7-PBC.12/7 on separation indemnity reserve and promissory notes;

"(c) Takes note with concern of the information on the financial situation of UNIDO as contained in chapter I of document IDB.16/7-PBC.12/7, which could have severe implications for certain programmes and activities of the Organization;

"(d) Invites Member States which are in the position to do so to contribute to the financing of programmes in their own countries, with the aim of ensuring the quality of implemented projects, thus improving UNIDO's contribution to industrial development;

"(e) Requests the Director-General to undertake appropriate measures to ensure a more efficient use of regular budget resources and to improve the mobilization of extrabudgetary resources, *inter alia*, by exploring the possibility of using the mechanism of the round table for fund raising to finance specific regional programmes in cooperation with bilateral donors and multilateral financial institutions."

16. On 20 November, after consideration of a draft conclusion on *timely payment of assessed contributions* submitted by the Chairman (PBC.12/L.4), the Committee adopted the following conclusion:

Conclusion 96/10

The Committee recommended to the Industrial Development Board the adoption of the following draft decision:

"The Industrial Development Board:

"(a) Takes note of the report of the open-ended discussion group to study applicable measures to expedite timely payment of assessed contributions (IDB.16/9-PBC.12/9);

"(b) Notes with appreciation the timely payment of assessed contributions made by some Member States;

"(c) Notes with concern that delays in the payment of assessed contributions have significantly hampered the timely and orderly implementation of the programme of work of the Organization;

"(d) Urges all Member States to pay their contributions in accordance with financial regulation 5.5(b), which states that contributions and advances shall be due and payable in full within thirty days of the receipt of the communication of the Director-General, or as of the first day of the calendar year, whichever is later;

"(e) Urges further those Member States in arrears to pay their arrears at the earliest possible date and, if possible, in order to facilitate the cash management of the regular budget, to inform the Director-General promptly of the probable date and amount of payment of the forthcoming contribution;

"(f) Decides that the open-ended discussion group should continue working on the issue of timely payment of assessed contributions, taking into consideration, *inter alia*, proposals and background information provided by the Director-General, and requests the group to report to the Board at its seventeenth session, through the Programme and Budget Committee."

17. On 20 November, after consideration of a draft conclusion on the *UNIDO participation in activities financed by the Multilateral Fund for the Implementation of the Montreal Protocol* submitted by the Chairman (PBC.12/L.2), the Committee adopted the following conclusion:

Conclusion 96/11

The Committee recommended to the Industrial Development Board the adoption of the following draft decision:

"The Industrial Development Board:

"(a) Notes that since 1992, participation of UNIDO in the activities financed by the Multilateral Fund for the Implementation of the Montreal Protocol has assumed great importance;

"(b) Stresses the need for UNIDO to continue to participate actively in the work relating to the implementation of the Montreal Protocol by further enhancing its professional ability and competitiveness based on its comparative advantage;

"(c) Encourages the Director-General to continue his efforts towards mobilizing resources from other relevant multilateral funds."

18. On 20 November, after consideration of a draft conclusion on *financial regulations* submitted by the Chairman (PBC.12/L.8), the Committee adopted the following conclusion:

Conclusion 96/12

The Committee recommended to the Industrial Development Board the adoption of the following draft decision:

"The Industrial Development Board:

"(a) Recalls decision IDB.15/Dec.3;

"(b) Takes note of documents IDB.16/6 and Add.1, as well as the views expressed by delegations during the twelfth session of the Programme and Budget Committee;

"(c) Decides to establish an informal intersessional working group, open to all interested delegations, to be chaired by a representative of the Member States, with the task of studying proposed amendments to the financial regulations;

"(d) Requests the informal working group to submit a report to the Board at its seventeenth session, through the Programme and Budget Committee."

19. On 20 November, the Committee took note of the information on the *ceiling of assessments* as contained in the annotated agenda (PBC.12/1/Add.1).

20. On 20 November, after consideration of a draft conclusion on *implications of the United States' withdrawal* submitted by the Bureau (PBC.12/L.10), the Committee adopted the following conclusion:

Conclusion 96/13

The Committee recommended to the Industrial Development Board the adoption of the following draft decision:

"The Industrial Development Board:

"(a) Having considered the note by the Secretariat on legal and financial implications of the withdrawal of the United States of America from UNIDO (IDB.16/5 and Corr.1) and the intervention of the delegation of the United States of America confirming their intention to pay the arrears;

"(b) Recalls that all Member States have an obligation to discharge their arrears and pay their contributions promptly and in full;

"(c) Appeals to the United States Government to reconsider its decision to terminate the tax reimbursement agreement with UNIDO;

"(d) Requests the Director-General to continue his discussions with the United States authorities on these matters and to report to the seventeenth session of the Industrial Development Board."

IV. MEDIUM-TERM PROGRAMME FRAMEWORK, 1998-2001 (INCLUDING GENERAL CEILING FOR THE BIENNIUM 1998-1999) (item 8)

21. On 18 and 19 November, the Committee considered the proposals of the Director-General for the draft medium-term programme framework, 1998-2001 (PBC.12/13) and a preview of the first biennium 1998-1999 and preliminary indicative general ceiling submitted by the Director-General (PBC.12/13/Add.1).

22. On 20 November, after consideration of a draft conclusion on the *medium-term programme framework, 1998-2001 (including general ceiling for the biennium 1998-1999)* submitted by the Chairman (PBC.12/L.9), the Committee adopted the following conclusion:

Conclusion 96/14

The Committee recommended to the Industrial Development Board the adoption of the following draft decision:

"The Industrial Development Board:

"(a) Recalls United Nations General Assembly resolution 47/212 B and General Conference decision GC.6/Dec.10 and resolution GC.6/Res.4;

"(b) Takes note of the draft medium-term programme framework, 1998-2001, including the general ceiling for the biennium 1998-1999, as contained in decision GC.6/Dec.11(f);

"(c) Considers that the strengthening of substantive programmes in 1998-1999 is to be managed through resource redeployments within the identified priorities;

"(d) Recommends to the General Conference the approval of the draft medium-term programme framework, 1998-2001, as contained in document IDB.16/23-PBC.12/13, with provision for a comprehensive approach to human resources development for industry so that the respective activities are focused within the seven thematic priorities for the next biennium;

"(e) Requests the Director-General to pursue his vigorous efforts to further intensify fund-saving measures and, on this basis and on the basis of realistic financial assessment, to prepare his programme and budget proposals for the biennium 1998-1999 with a ceiling lower than zero real growth, without constituting a precedent, while not affecting substantive programmes and activities;

"(f) Invites the Director-General to report to the Programme and Budget Committee at its thirteenth session on the outcome of the present decision."

V. INDUSTRIAL DEVELOPMENT FUND AND OTHER VOLUNTARY CONTRIBUTIONS (item 9)

23. On 18 November, the Committee considered a report by the Director-General on the Industrial Development Fund—Estimated resource level and programme for 1997-1998 (PBC.12/3), information on the nature of projects financed from the Industrial Development Fund, contained in the Annual Report of UNIDO 1995 (PBC.12/10/Add.1 and Corr.1, appendix C), information on the nature of projects financed from third party and self-financed trust funds, contained in the Annual Report of UNIDO 1995 (PBC.12/10/Add.1, appendix D), and lists of projects approved under the Industrial Development Fund in 1995 (PBC.12/CRP.1).

24. On 20 November, after consideration of a draft conclusion on the *Industrial Development Fund and other voluntary contributions* submitted by the Chairman (PBC.12/L.5), the Committee adopted the following conclusion:

Conclusion 96/15

The Committee recommended to the Industrial Development Board the adoption of the following draft decision:

"The Industrial Development Board:

"(a) Takes note of the report of the Director-General contained in document IDB.16/3-PBC.12/3;

"(b) Also takes note of the approach for 1997 and 1998 in which priority will be accorded to programmes and projects developed under the thematic priorities as outlined in document IDB.15/14 (paras. 13-17);

"(c) Further takes note with appreciation of the intention of UNIDO to involve prospective donors in the programme development phase in consultation with respective Governments, beneficiaries and other relevant parties, in order to improve the responsiveness of the Organization to donors as well as recipients;

"(d) Decides to delegate to the Director-General the authority to approve projects for financing under the Fund in 1997 and 1998 in accordance with the seven thematic priorities;

"(e) Encourages Member States to increase their pledges to the Industrial Development Fund to ensure that the desired annual funding level of $50 million is reached in good time;

"(f) Further encourages Member States to contribute part of their contributions where possible to the general-purpose convertible segment of the Fund;

"(g) Requests the Director-General:

"(i) To enhance efforts in exploring other ways of additional non-traditional contributions in order to increase the level of the Industrial Development Fund;

"(ii) To consult continuously with donors in order to achieve a balanced distribution in dispensing special-purpose funds under the Fund;

"(iii) To provide a list of actual project approvals, giving a brief description of each for the 1996-1997 cycle;

"(iv) To report to the Programme and Budget Committee at its thirteenth session on the implementation of the present decision."

VI. DATE OF THE THIRTEENTH SESSION (item 12)

25. On 20 November the Committee adopted the following conclusion:

Conclusion 96/16

The Programme and Budget Committee decided to refer to the Industrial Development Board the question of the date for the thirteenth session of the Committee.

VII. ADOPTION OF THE REPORT AND CLOSURE OF THE TWELFTH SESSION (items 13 and 14)

26. On 20 November the Committee adopted the draft report of its twelfth session (PBC.12/L.1) on the understanding that the Rapporteur would be entrusted with the task of finalizing the report.

27. The Committee closed its twelfth session at 11.48 a.m. on 20 November 1996.

Annex I

STATEMENTS BY DELEGATIONS

1. The present annex contains statements of principle and statements connected with the adoption of conclusions of the Programme and Budget Committee; these statements have been included at the request of the delegations concerned and as agreed to by the Chairman.

Medium-term programme framework, 1998-2001 (including general ceiling for the biennium 1998-1999) (item 8)

2. The delegation of Argentina, on behalf of **GRULAC**, said that it regretted the lack of a consensus on the need to maintain the principle of zero real growth and, although the Group would not break the consensus on the conclusion reached, it requested that this should not constitute a precedent. The Group also called on those delegations that had difficulty in accepting the principle of zero real growth to reconsider their position and not to give a mistaken political signal.

3. The delegation of **India** stated that it had always been a position of principle that the budget of UNIDO should be growth oriented. Given the constraints of the financial situation, some conditions could be put regarding the growth of the budget but it could not be less than zero real growth. The delegation therefore would have liked that, in subparagraph (e) of the draft conclusion, the expression should have been "the biennium 1998-1999 with a ceiling not exceeding zero real growth ...". That would ensure that the substantive programmes of UNIDO would not be adversely affected due to the imposition of unreasonable conditions.

4. The delegation of Nigeria, speaking on behalf of the **African Group**, stated that the Group had followed the reform activities of UNIDO in the past three years and had noticed that the Organization had gone through an unprecedented degree of reform that could not be compared with any agency within the United Nations system. That had been a result of their recommendation, and the reform process had not only resulted in a substantial reduction on the resources of the Organization but also in its programmes and activities. The delegation said that it was a fact that Member States had continue to give expression of their political support to the Organization, even though that had not been matched with the required financial support. The level of unpaid assessed contributions was very high, while other sources of international funding of UNIDO activities were dwindling. The Group wished to appeal to Members to pay up their assessed contributions without any further delay. The withdraw of one of our major contributors, the United States of America, also signified a loss of 25 per cent of the resources available to UNIDO. That event had imposed on the Organization the difficulties of managing the meagre resources that were not available. The Group appealed to the United States to perform its financial obligations as it had already promised to do in its statement during the current session of the Programme and Budget Committee.

5. The African Group wished to express their appreciation to other major donors and appeal to them to further strengthen their support for the Organization. UNIDO could not afford to have any further reduction in its available resources if it is to continue to perform. It is in that regard that the Group had shown its strong preference for budgetary provision based on zero real growth for the 1998-1999 biennium in view of the unforeseen inflationary factor. Even though the Group shared the concern of those Member States who, because of the assumed effect that any increase might have on their internal budgetary arrangements, had argued for the zero nominal growth. The Group still believed that the most rational view would be to favour the former option, zero real growth. It was to be noted that all countries shared those presumed difficulties. This is why the Group wished to express its concern over the adoption of the

draft conclusion on the medium-term framework for the 1998-1999 biennium, which seemed not to have given any clear guidance to the Organization.

6. The Group intended to follow closely the process of budget formulation to ensure that substantive programmes were not affected. If necessary, the delegation said, the Group reserved the right to reopen the issue of zero real growth for the budget ceiling. Moreover, the departure from the principle of zero real growth should be an exception for the 1998-1999 biennium and not a precedent for the future.

Annex II

LIST OF DOCUMENTS SUBMITTED TO THE TWELFTH SESSION

Symbol	Agenda item	Title
PBC.12/1	3	Provisional agenda
PBC.12/1/Add.1	3	Annotated provisional agenda
PBC.12/2 IDB.16/2	5	Report of the External Auditor on the accounts of the United Nations Industrial Development Organization and of the Industrial Development Fund for the fiscal period 1994-1995 ended 31 December 1995
PBC.12/3 IDB.16/3	9	Industrial Development Fund - Estimated resource level and programme for 1997-1998. Report by the Director-General
PBC.12/4 IDB.16/4	5	Comments of the Director-General on the report of the External Auditor
PBC.12/5 and Corr.1 IDB.16/5 and Corr.1	11	Withdrawal of the United States of America from UNIDO. Some legal and financial implications. Note by the Secretariat
PBC.12/6 and Add.1 IDB.16/6 and Add.1	7	Financial regulations. Report by the Director-General
PBC.12/7 IDB.16/7	6	Financial situation of UNIDO. Report by the Director-General
PBC.12/8 IDB.16/8	5	Financial performance report for the biennium 1994-1995. Submitted by the Director-General
PBC.12/9 IDB.16/9	6	Intersessional open-ended discussion group to study applicable measures to expedite timely payment of assessed contributions. Report of the Chairman (H.E. Mr. S.K. Lee, Republic of Korea)
PBC.12/10 IDB.16/10 and Corr.1	5	Annual Report of UNIDO 1995
PBC.12/10/Add.1 IDB.16/10/Add.1	5	Annual Report of UNIDO 1995. Programme performance report. Operational statistics and other appendices
PBC.12/10/Add.2 IDB.16/10/Add.2	5	Annual Report of UNIDO 1995. Programme performance report. List of technical cooperation projects
PBC.12/11 IDB.16/21	4	Implementation of the programme and budgets, 1996-1997. Note by the Director-General
PBC.12/12 IDB.16/22	4	Informal intersessional consultations on an in-depth examination of the programmatic contents of the revised programme and budgets for the biennium 1996-1997. Report by the Chairman of the Programme and Budget Committee, H.E. Mr. A. Celso de Ouro-Preto (Brazil)

Symbol	Agenda item	Title
PBC.12/13 IDB.16/23	8	Draft medium-term programme framework, 1998-2001. Proposals of the Director-General
PBC.12/13/Add.1 IDB.16/23/Add.1	8	Preview of the first biennium (1998-1999) and preliminary indicative general ceiling. Submitted by the Director-General
		* * *
PBC.12/CRP.1	9	Lists of projects approved under the Industrial Development Fund (IDF) in 1995. Prepared by the Secretariat
PBC.12/CRP.2 IDB.16/CRP.2	6	Intersessional open-ended discussion group to study applicable measures to expedite timely payment of assessed contributions. Note by the Chairman (H.E. Mr. S.K. Lee, Republic of Korea)
PBC.12/CRP.3 IDB.16/CRP.6	6	Financial situation of UNIDO. Update of document IDB.16/7-PBC.12/7. Note by the Secretariat
PBC.12/CRP.4	3	List of documents
PBC.12/CRP.5	-	List of participants